

STATE OF SOUTH CAROLINA
State Budget and Control Board
OFFICE OF STATE BUDGET

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LES BOLES
DIRECTOR

November 19, 2008

The Honorable Hugh K. Leatherman, Sr., Chairman
Joint Bond Review Committee
111 Gressette Senate Office Building
Columbia, South Carolina 29201

Dear Senator Leatherman:

The Office of State Budget submits the Summary 4-2009 for review at the December 3, 2008 meeting of the Joint Bond Review Committee. The summary contains 16 permanent improvement project requests and two land acquisitions.

If you have any questions or need additional information on these items, please do not hesitate to call me at 803-737-0699.

Sincerely,

Carol P. Routh
Assistant Director, Capital Budgeting

Enclosures

cc: George Dorn, Tim Rogers, Lib Croft, Scott English, Grant Gillespie, Brandon Gaskins, Frank Rainwater, Rick Harmon, Nat Kaminski, Les Boles, Charles Shawver, Stephen Gardner, John White, Patricia Dennis, Courtney Blake, Monica Scott, John Malmrose, J. P. McKee, Mandy Kibler, Gary Grant, Shirley Wilson, Dan Marlow, Jon Castro, Carole Collins, Dewey Yeatts, Jeff Beaver, David Simms

State Budget and Control Board, Office of State Budget – Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
September 27, 2008 through October 24, 2008

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Forwarded to JBRC 11/19/08

| <p><u>Item</u> 1. <u>Agency:</u> H15 College of Charleston <u>Project:</u> 9639, Craig Cafeteria Kitchen Renovation</p> <p><u>Action</u> <u>Proposed:</u> Establish Project for A&E Design Funding</p> | <p>CHE Approval Date: 10/22/08 Committee Review Date: B&C Board Approval Date:</p> | | | | | | |
|---|---|---------------|---------------|---|-----------|-------------|-----------|
| <p>Total budget \$10,500.00 [9] Other, Auxiliary \$10,500.00</p> <p><u>Purpose:</u> To begin design work to renovate the former Craig Cafeteria kitchen into a catering kitchen at the College of Charleston. The college moved its central cafeteria to the new George Street dormitory complex in August 2007. The new cafeteria has no central kitchen and all food preparation is done in front of customers at food stations throughout the facility. This leaves the college with no capability for using the new dining facility for catering purposes. The college will renovate the former 1960's vintage kitchen and associated service areas for use as a catering kitchen to meet food service needs for meetings, dinners, receptions and special events.</p> <p><u>Ref:</u> Supporting document pages 1-3</p> | <p><u>Budget After Action Proposed</u></p> <table> <tr> <th><u>Source</u></th><th><u>Amount</u></th></tr> <tr> <td>Other, Auxiliary</td><td>10,500.00</td></tr> <tr> <td>Total Funds</td><td>10,500.00</td></tr> </table> | <u>Source</u> | <u>Amount</u> | Other, Auxiliary | 10,500.00 | Total Funds | 10,500.00 |
| <u>Source</u> | <u>Amount</u> | | | | | | |
| Other, Auxiliary | 10,500.00 | | | | | | |
| Total Funds | 10,500.00 | | | | | | |
| <p><u>Item</u> 2. <u>Agency:</u> H51 Medical University of SC <u>Project:</u> 9802, Psychiatric Institute Generators, ATS and Switchgear Replacements</p> <p><u>Action</u> <u>Proposed:</u> Establish Project for A&E Design Funding</p> <p>Total budget \$35,000.00 [9] Other, Institutional Capital Project Fund..... \$35,000.00</p> <p><u>Purpose:</u> To begin design work to replace the generators, automatic transfer switches, and switchgear in the Psychiatric Institute at MUSC. MUSC's main computer data center is located in this building and it is critical to the university's mission that the equipment be replaced to support the continued operation of the data center. The existing equipment is beyond its useful life, unreliable, underrated for current building loads, and located in a flood zone. The new equipment will be located out of the flood zone.</p> <p><u>Ref:</u> Supporting document pages 4-6</p> | <p>CHE Approval Date: 08/18/08 Committee Review Date: B&C Board Approval Date:</p> <p><u>Budget After Action Proposed</u></p> <table> <tr> <th><u>Source</u></th><th><u>Amount</u></th></tr> <tr> <td>Other, Institutional Capital Project Fund</td><td>35,000.00</td></tr> <tr> <td>Total Funds</td><td>35,000.00</td></tr> </table> | <u>Source</u> | <u>Amount</u> | Other, Institutional Capital Project Fund | 35,000.00 | Total Funds | 35,000.00 |
| <u>Source</u> | <u>Amount</u> | | | | | | |
| Other, Institutional Capital Project Fund | 35,000.00 | | | | | | |
| Total Funds | 35,000.00 | | | | | | |

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Item 3. Agency: H51 Medical University of SC Project: 9803, Clinical Sciences Building Third Floor Renovation

CHE Approval Date: 08/18/08

Committee Review Date:

B&C Board Approval Date:

Action

Proposed: Establish Project for A&E Design Funding

Budget After Action Proposed

Total budget \$45,000.00

[9] Other, Neurosciences Practice Plan..... \$45,000.00

Source

Amount

Other, Neurosciences Practice Plan 45,000.00

Total Funds 45,000.00

Purpose: To begin design work to renovate a portion of the third floor of the Clinical Sciences Building at MUSC for the Department of Neurosciences. The department needs to expand office space availability for its physicians and mid level practitioners. Approximately 15,000 square feet on the third floor will be renovated to provide 35 private offices, 56 open office modules, and administrative support spaces to provide for the consolidation of the Neurology and Neurosurgery groups to save on staffing.

Ref: Supporting document pages 7-9

Item 4. Agency: H47 Winthrop University Project: 9566, Softball Complex Upgrade

CHE Approval Date: 09/17/08

Committee Review Date:

B&C Board Approval Date:

Action

Proposed: Establish Project for A&E Design Funding

Budget After Action Proposed

Total budget \$15,000.00

[8] Athletic..... \$15,000.00

Source

Amount

Athletic 15,000.00

Total Funds 15,000.00

Purpose: To begin design work to upgrade the women's softball complex at Winthrop. The work will include replacing the home and visitor's dugouts, creating a new team room and umpires' locker room, improving the mechanical system to support the additional square footage, improving circulation areas, installing new concrete pads for bleachers, and replacing fencing and signage. Winthrop has been in the process of upgrading all athletic facilities. Upgrading the women's softball complex is needed to help achieve Title IX equity for student athletes.

Ref: Supporting document pages 10-12

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Item 5. Agency: H59 Technical and Comprehensive Education Project: 9997, Greenville Industrial Complex B Renovation

CHE Approval Date: 11/13/08
 Committee Review Date:
 B&C Board Approval Date:

Action

Proposed: Establish Project for A&E Design Funding

Budget After Action Proposed

Total budget \$15,000.00
 [9] Other, Local \$15,000.00

| <u>Source</u> | <u>Amount</u> |
|---------------|---------------|
| Other, Local | 15,000.00 |
| Total Funds | 15,000.00 |

Purpose: To begin design work to renovate approximately 8,430 square feet in the B wing of the Industrial Complex at Greenville Tech's Barton Campus. The renovation will house a 40-station welding program and associated classroom and support spaces. The renovation was determined to be needed during a comprehensive college-wide budget analysis associated with recent budget cuts. The welding program was originally programmed to be housed in a new facility on the Northwest Campus, but that project has been reduced in scope as part of cost cutting measures. Demand for welders will continue to rise and expanding the program to provide 40 additional stations will help to meet that need.

Ref: Supporting document pages 13-17

Item 6. Agency: E24 Office of the Adjutant General Project: 9739, Florence Field Maintenance Shop Construction Phase I

CHE Approval Date: N/A
 Committee Review Date:
 B&C Board Approval Date:

Action

Proposed: Establish Project for A&E Design Funding

Budget After Action Proposed

Total budget \$63,345.00
 [7] Federal \$63,345.00

| <u>Source</u> | <u>Amount</u> |
|---------------|---------------|
| Federal | 63,345.00 |
| Total Funds | 63,345.00 |

Purpose: To begin design work to construct a new field maintenance shop in Florence for the National Guard. The facility will be constructed in two phases on property to be leased from Florence-Darlington Tech. Phase I will consist of a maintenance shop with work bays, administrative space, parking and infrastructure to maintain heavy trucks, vehicles and engineering equipment. Phase II will consist of additional work bays and administrative spaces and will be constructed when additional federal funds become available. The existing maintenance shop in Hemingway does not meet current or future Army requirements, is one fourth the size authorized to support the facility's mission, and is in poor condition. The project will be 100% federally funded.

Ref: Supporting document pages 18-22

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Item 7. Agency: E24 Office of the Adjutant General Project: 9740, Sumter Readiness Center Addition Construction

CHE Approval Date: N/A

Committee Review Date:

B&C Board Approval Date:

Action

Proposed: Establish Project for A&E Design Funding

Budget After Action Proposed

Total budget \$69,750.00
 [7] Federal \$69,750.00

| <u>Source</u> | <u>Amount</u> |
|---------------|---------------|
| Federal | 69,750.00 |
| Total Funds | 69,750.00 |

Purpose: To begin design work to construct an approximately 14,234 square foot addition to the Sumter Readiness Center. The addition will include classroom, training, administrative and storage spaces, kitchen upgrades, and parking to achieve proficiency in required training tasks. The addition is needed to provide adequate readiness center space for the 351st Aviation Support Battalion, a new battalion which has been assigned to the Sumter Readiness Center. The existing armory is not adequate to meet the needs of the unit. The project will be 100% federally funded.

Ref: Supporting document pages 23-27

Item 8. Agency: J16 Disabilities and Special Needs Project: 9825, Coastal Center - Jasper Day Program Addition

CHE Approval Date: N/A

Committee Review Date:

B&C Board Approval Date:

Action

Proposed: Establish Project for A&E Design Funding

Budget After Action Proposed

Total budget \$4,500.00
 [4] Excess Debt Service \$4,500.00

| <u>Source</u> | <u>Amount</u> |
|---------------------|---------------|
| Excess Debt Service | 4,500.00 |
| Total Funds | 4,500.00 |

Purpose: To begin design work to construct an addition and renovate the existing Jasper Day Program building in Ridgeland. The work will include constructing approximately 2,000 square feet of additional office space and renovating the restrooms and HVAC system in the existing facility. The 6,650 square foot building was constructed in 1996 and, because of population growth and increased consumer demand in the Low Country, the existing building is no longer large enough to meet consumer or staff needs. The restroom and HVAC renovations are needed to accommodate the addition and to comply with current building codes.

Ref: Supporting document pages 28-30

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Item 9. Agency: J16 Disabilities and Special Needs Project: 9826, Midlands Center - Work Activity Center Renovation

CHE Approval Date: N/A
 Committee Review Date:
 B&C Board Approval Date:

Action

Proposed: Establish Project for A&E Design Funding

Total budget \$3,750.00
 [4] Excess Debt Service..... \$3,750.00

Budget After Action Proposed

| <u>Source</u> | <u>Amount</u> |
|---------------------|---------------|
| Excess Debt Service | 3,750.00 |
| Total Funds | 3,750.00 |

Purpose: To begin design work to renovate the Work Activity Center at the Department of Disabilities and Special Needs' Midlands Center. The work will include replacing floor coverings, repainting the interior, and installing new partitions, acoustical ceilings, and additional electrical outlets. The building is 34 years old, has not had a major renovation since it was constructed, and the interior finishes are worn. The renovation is needed to provide a safer, more functional and more positive work environment for consumers.

Ref: Supporting document pages 31-33

Item 10. Agency: J16 Disabilities and Special Needs Project: 9827, Statewide Centers - Roads/Site Development

CHE Approval Date: N/A
 Committee Review Date:
 B&C Board Approval Date:

Action

Proposed: Establish Project for A&E Design Funding

Total budget \$3,750.00
 [4] Excess Debt Service..... \$3,750.00

Budget After Action Proposed

| <u>Source</u> | <u>Amount</u> |
|---------------------|---------------|
| Excess Debt Service | 3,750.00 |
| Total Funds | 3,750.00 |

Purpose: To begin design work to provide maintenance to roads, parking, sidewalks, and storm drainage infrastructure at Disabilities and Special Needs' facilities statewide. The site maintenance work will be done at the Whitten Center, the Saleeby Center and a state-owned day program building in Williamsburg. The roads and parking areas are past due for lifecycle maintenance, and root buckled and damaged sidewalks need to be repaired to prevent injuries. The repairs are needed to maintain safe conditions for staff and consumers, many of whom use wheelchairs or have other disabilities.

Ref: Supporting document pages 34-36

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Item 11. Agency: H59 Technical and Comprehensive Education Project: 9981, Central Carolina - Sumter Health Science Acquisition/Renovation

CHE Approval Date: 11/06/08
 Committee Review Date:
 B&C Board Approval Date:

Action

Proposed: Establish Construction Budget for \$16,800,000.00

Budget After Action Proposed

(Add \$4,904,913.00 [6] Appropriated State)
 (Add \$2,083,564.00 [7] Federal)
 (Add \$5,000,000.00 [9] Other, Loan)
 (Add \$3,973,468.00 [9] Other, Local)
 (Add \$ 138,055.00 [9] Other, Institutional Capital Project Fund)

| <u>Source</u> | <u>Amount</u> |
|---|----------------------|
| Appropriated State | 5,604,913.00 |
| Federal | 2,083,564.00 |
| Other, Loan | 5,000,000.00 |
| Other, Local | 3,973,468.00 |
| Other, Institutional Capital Project Fund | 138,055.00 |
| Total Funds | 16,800,000.00 |

Purpose: To renovate a 69,400 square foot facility in Sumter to provide program space for health sciences programs at Central Carolina Technical College. The project was established in December 2006 and increased in May 2008 to accept the donation of 4.2 acres of land and the former retail facility from the City of Sumter and begin work to renovate the building. The college has completed the pre-design work and wishes to proceed with full design and construction. The project will incorporate energy efficiency measures including upgrading the building envelop, replacing the HVAC system, lighting system reductions and other measures. The existing health sciences facility is shared with other programs, is too small to accommodate growth in the programs to meet current needs, and does not meet accreditation standards. The agency reports the total projected cost of this project is \$16.8 million and additional annual operating costs ranging from \$134,916 to \$150,000 will result in the three years following project completion. The agency also reports the projected date for execution of the construction contract is July 2009 and for completion of construction is August 2010.

Ref: Supporting document pages 37-41

Item 12. Agency: F03 Budget and Control Board Project: 9850, Blatt Building Air Handler Fans Replacement

CHE Approval Date: N/A
 Committee Review Date:
 B&C Board Approval Date:

Action

Proposed: Establish Construction Budget for \$545,400.00

Budget After Action Proposed

(Add \$520,900.00 [6] Appropriated State)

| <u>Source</u> | <u>Amount</u> |
|--------------------|-------------------|
| Appropriated State | 545,400.00 |
| Total Funds | 545,400.00 |

Purpose: To replace the air handler fans on the HVAC system in the Blatt Building. The project was established in January 2008 to do the required pre-design work which is now complete. The work will include replacing the variable pitch fans with new variable frequency, fixed blade fans. The existing air handler fans are inefficient and obsolete and parts are difficult to find. The new fans will improve efficiency of the systems and indoor air quality in the building. The agency reports the total projected cost of this project is \$545,400 and no additional annual operating costs will result from the project. The agency also reports the projected date for execution of the construction contract is July 2009 and for completion of construction is January 2010.

Ref: Supporting document pages 42-46

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Item 13. Agency: H75 School for the Deaf and Blind Project: 9540, Health and Assessment Center Renovations

CHE Approval Date: N/A
 Committee Review Date:
 B&C Board Approval Date:

Action

Proposed: Establish Construction Budget for \$1,428,834.00

(Add \$245,000.00 [7] Federal)

Budget After Action Proposed

| <u>Source</u> | <u>Amount</u> |
|--------------------|---------------|
| Appropriated State | 1,183,834.00 |
| Federal | 245,000.00 |
| Total Funds | 1,428,834.00 |

Purpose: To provide for energy efficiency measures in the renovation of the Health and Assessment Center at the School for the Deaf and Blind. The project was established in December 2007 with funds appropriated by the General Assembly for this project. The original budget did not include provisions for compliance with the Energy Independence and Sustainable Construction Act of 2007, which became law after the funds were appropriated. The school applied for and received federal funds for additional renovation work needed to meet LEED Silver Certification under the law. The additional work includes replacing flush valves, plumbing fixtures, HVAC components, lighting fixtures and windows and adding attic insulation. The agency reports the total projected cost of this project is \$1,428,834 and annual operating cost savings of \$1,500 will result in the three years following project completion. The agency also reports the projected date for execution of the construction contract is May 2009 and for completion of construction is January 2010.

Ref: Supporting document pages 47-52

Item 14. Agency: P24 Department of Natural Resources Project: 9847, Florence - Region 2 Hub Office Building Construction

CHE Approval Date: N/A
 Committee Review Date:
 B&C Board Approval Date:

Action

Proposed: Establish Construction Budget for \$1,900,000.00

(Add \$200,000.00 [7] Federal)
 (Add \$500,000.00 [9] Other, Deer Revenue)
 (Add \$300,000.00 [9] Other, Law Enforcement)

Budget After Action Proposed

| <u>Source</u> | <u>Amount</u> |
|---------------------------|---------------|
| Capital Improvement Bonds | 900,000.00 |
| Federal | 200,000.00 |
| Other, Deer Revenue | 500,000.00 |
| Other, Law Enforcement | 300,000.00 |
| Total Funds | 1,900,000.00 |

Purpose: To construct an 8,315 square foot regional hub office for the Department of Natural Resources in Florence. The project was established in March 2003 to build a new headquarters building for the Pee Dee Region in Florence. Since that time, the agency has experienced delays in locating a site for the building, reorganizations within the agency, and delays in designing a cost effective facility to meet current program needs. Pre-design work has now been completed and the agency wishes to proceed with full design and construction. The 8,315 square foot facility will be located on property donated by the Francis Marion University Educational Foundation and will provide office and program space for 13 staff in four divisions. The divisions are currently housed in trailers that are in poor condition. The project will incorporate energy efficient interior and exterior walls, HVAC system, lighting, window glazing and insulation, and other measures. The agency reports the total projected cost of this project is \$1.9 million and additional annual operating costs of \$13,030 will result in the three years following project completion. The agency also reports the projected date for execution of the construction contract is April 2009 and for completion of construction is January 2010.

Ref: Supporting document pages 53-59

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Item 15. Agency: H09 The Citadel Project: 9600, Stevens Barracks Renovation

CHE Approval Date: 10/22/08
 Committee Review Date:
 B&C Board Approval Date:

Action

Proposed: Increase Budget from \$2,250,000.00 to \$2,400,000.00

(Add \$150,000.00 [9] Other, Auxiliary Maintenance Reserve)

Budget After Action Proposed

Purpose:

To provide funds for unforeseen termite damage repairs to ceilings and upgrades to the service elevator and to replace contingency funds in the renovation of the Stevens Barracks at The Citadel. The project was established in May 2007 for design and increased in December 2007 with state funds appropriated specifically to renovate the unoccupied 1940 barracks. During the renovation, Formosan termite damage was discovered in the gallery ceilings which had to be replaced before students occupied the barracks in August 2008. In addition, the college determined the 1940 service elevator needed to be upgraded to meet safety requirements. Additional contingency funds are needed to complete final payments to the contractor. The agency reports the total projected cost of this project is \$2.4 million and additional annual operating costs ranging from \$19,500 to \$21,000 will result in the three years following project completion.

Source

Amount

| | |
|--------------------------------------|---------------------|
| Capital Reserve Fund | 1,600,000.00 |
| Other, Auxiliary Maintenance Reserve | 800,000.00 |
| Total Funds | 2,400,000.00 |

Ref: Supporting document pages 60-63

Item 16. Agency: H15 College of Charleston Project: 9629, 5 College Way Renovation

CHE Approval Date: 11/06/08
 Committee Review Date:
 B&C Board Approval Date:

Action

Proposed: Increase Budget from \$1,000,000.00 to \$1,400,000.00

(Add \$400,000.00 [9] Other, Capital Improvement Project Fund)

Budget After Action Proposed

Purpose:

To accommodate additions to the project scope and increases in construction and design costs in the renovation of 5 College Way at the College of Charleston. The project was established in May 2007 to renovate the 4,821 square foot house for the first time in 30 years, following the School of Education moving out of the building. Since the project was established, the college has added a geothermal system to address energy efficiency and sustainable design, furnishings, fixtures and equipment for the building, and additional information technology upgrades. Funds are also included to cover increased costs of construction since the project was established and increased design fees to cover the increased construction costs. The agency reports the total projected cost of this project is \$1.4 million and no additional annual operating costs will result from the project. The agency also reports the projected date for execution of the construction contract is January 2009 and for completion of construction is August 2009.

Source

Amount

| | |
|---|---------------------|
| Other, Capital Improvement Project Fund | 1,400,000.00 |
| Total Funds | 1,400,000.00 |

Ref: Supporting document pages 64-67

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|--|---|--------------------------------------|
| <u>Item</u> 17. <u>Agency:</u> H21 Lander University | <u>Project:</u> 9526, 403 Willson Street Property Acquisition | CHE Approval Date: 11/07/08 |
| | | Committee Review Date: |
| <u>Action Proposed:</u> Final Land Acquisition | | B&C Board Approval Date: |
| (Add \$75,500.00 [9] Other, Institutional Funds) | | <u>Budget After Action Proposed</u> |
| | | <u>Source</u> <u>Amount</u> |
| <u>Purpose:</u> To acquire approximately .21 acres of land with a 1,066 square foot house within the Lander University campus. The project was established in June 2008 to procure the investigative studies required to evaluate property. The studies have been completed and the university wishes to proceed with the acquisition. The property is bordered on three sides by Lander University parking lots and its acquisition will eliminate all private property within the Lander campus perimeter. The house is 76 years old, is in poor condition and will be demolished to provide a green space. The property has been appraised for \$67,000 and the seller has agreed to sell for that amount. The Office of State Budget has reviewed the appraisal and environmental study and approves their use in granting this request. The agency reports the total projected cost of the project, including demolition of the house, is \$95,000 and no additional annual operating costs will result from the acquisition. | | Other, Institutional Funds 95,000.00 |
| | | Total Funds 95,000.00 |
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| <u>Ref:</u> Supporting document pages 68-78 | | |
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| <u>Item</u> 18. <u>Agency:</u> P28 Parks, Recreation and Tourism | <u>Project:</u> 9709, Caesars Head State Park Acquisition | CHE Approval Date: N/A |
| | | Committee Review Date: |
| <u>Action Proposed:</u> Final Land Acquisition | | B&C Board Approval Date: |
| (Add \$175,792.00 [7] Federal) | | <u>Budget After Action Proposed</u> |
| | | <u>Source</u> <u>Amount</u> |
| <u>Purpose:</u> To acquire approximately 51.4 acres of forested land adjacent to Caesars Head State Park for the Department of Parks, Recreation and Tourism. The project was established in October 2008 to procure the investigative studies required to evaluate property. The studies have been completed and the agency wishes to proceed with the acquisition. Acquisition of the property will help preserve the Scenic Highway 11 corridor and provide additional access to trails in the Caesars Head and Jones Gap State Parks. The property has been appraised for \$460,000 and the seller has agreed to sell for \$175,792. The Office of State Budget has reviewed the appraisal and environmental study and approves their use in granting this request. The agency reports the total projected cost of this project is \$185,792, including the investigative studies, and no additional annual operating costs will result from the acquisition. | | Appropriated State 10,000.00 |
| | | Federal 175,792.00 |
| | | Total Funds 185,792.00 |
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| <u>Ref:</u> Supporting document pages 79-89 | | |